

SUPPLEMENTAL BUDGET

Program 060

DSHS - Economic Services Administration

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	4,497.5	883,688	1,242,637	2,126,325
Supplemental Changes				
Mandatory Caseload Adjustments		13,322	260	13,582
Increased Incapacity Exams		630	157	787
Increased Cost for Electronic Benefit Transfer		303	155	458
Interpreter Translation Costs		473	332	805
Basic Food Outreach and Nutrition			5,359	5,359
County Prosecutors		221	428	649
IRS Fee Increase		26	51	77
Subtotal - Supplemental Changes		14,975	6,742	21,717
Total Proposed Budget	4,497.5	898,663	1,249,379	2,148,042
Difference		14,975	6,742	21,717
Percent Change	0.0%	1.7%	0.5%	1.0%

Supplemental Changes

Mandatory Caseload Adjustments

This item reflects the November 2004 caseload forecasts for the Economic Services Administration (ESA). The dollars associated with each caseload have been adjusted to reflect that forecast. This package affects the following activities: Refugee Assistance, General Assistance, Child Support Recoveries, and Immigrant State Food Assistance. (General Fund-State, General Fund-Federal)

Increased Incapacity Exams

Additional funding is necessary to maintain the current level of service associated with the provision of incapacity exams. This item affects the Other Client Services activity. (General Fund-State, General Fund-Federal)

Increased Cost for Electronic Benefit Transfer

The current Electronic Benefit Transfer (EBT) contract has been competitively procured and is now under negotiation. It is anticipated that the costs per case will increase with the new contract. Additional funds are needed for these increased costs per case within the Program Support activity. (General Fund-State, General Fund-Federal)

Interpreter Translation Costs

Funding is required to support the increasing costs of providing interpreter/translation services to ESA clients. This item affects the Other Client Services activity. (General Fund-State, General Fund-Federal)

Basic Food Outreach and Nutrition

The Economic Services Administration needs increased federal and reduced local expenditure authority to match the federally approved spending level for the Basic Food Education and Outreach program and the Basic Food Nutrition Education program. This item affects the Program Support activity. (General Fund-Federal, General Fund-Private/Local)

County Prosecutors

The Economic Services Administration requires a 5 percent prorated increase to cover increased costs for county prosecutors for the last six months of Fiscal Year 2005. This item affects the Division of Child Support activity. (General Fund-State, General Fund-Federal)

IRS Fee Increase

Supplemental funding is needed to cover an increase in Internal Revenue Service (IRS) fees for intercepting delinquent non-custodial parent income tax refunds and redirecting them to the Division of Child Support for distribution as child support. This affects the Child Support Enforcement activity. (General Fund-State, General Fund-Federal)